

FISCAL DISPLAY

Note: Each line item in this budget is calculated to the nearest dollar; do not show in-kind contributions

ARRA STIMULUS BUDGET - Unfunded Supp, Yellow Starthistle Cooperative Program TUOLUMNE COUNTY

January 1, 2010 – December 31, 2011

	FY 2009/10 (January-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
Sr. Agricultural Biologist -Relief (950 hrs. @ \$26.60/hr.) =\$25,270 (Note: this equals total for all fiscal years)	\$8,645	\$13,300	\$3,325
Subtotal Personnel Services	\$8,645	\$13,300	\$3,325
Operating Expenses			
Mileage: 3,000 miles @ 55 cents/mile (55 cents is the MAXIMUM CAN CLAIM, less is fine) = \$1,650 (total for all fiscal years)	\$550	\$825	\$275
Office Expense: Postage, office supplies, copies, printer cartridges: \$2,250 Total	\$750	\$750	\$750
Cost Share with landowners: (\$11,700)130 acres @\$120/treated acre @75% rebate of Pest Control Business cost: Jan - June applications only : (\$3,565)Self Apply 100% rebate for Chemical only applied by landowner: 23 qts:Milestone @\$155/qt or portions of.	\$7,633	\$7,632	\$0
Subtotal Operating Expenses	\$8,933	\$9,207	\$1,025
Contract Subtotal (Operating Expenses + Personnel Services)	\$17,578	\$22,507	\$4,350
Overhead @ 10%	\$1,758	\$2,251	\$435
Grand Total by Fiscal Year:	\$19,336	\$24,758	\$4,785
Contract Grand Total:	\$48,879		